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# PUBLIC SAFETY

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# POLICE

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## MISSION STATEMENT

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To provide protection and police services responsive to the needs of the residents of Norfolk.

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## DEPARTMENT OVERVIEW

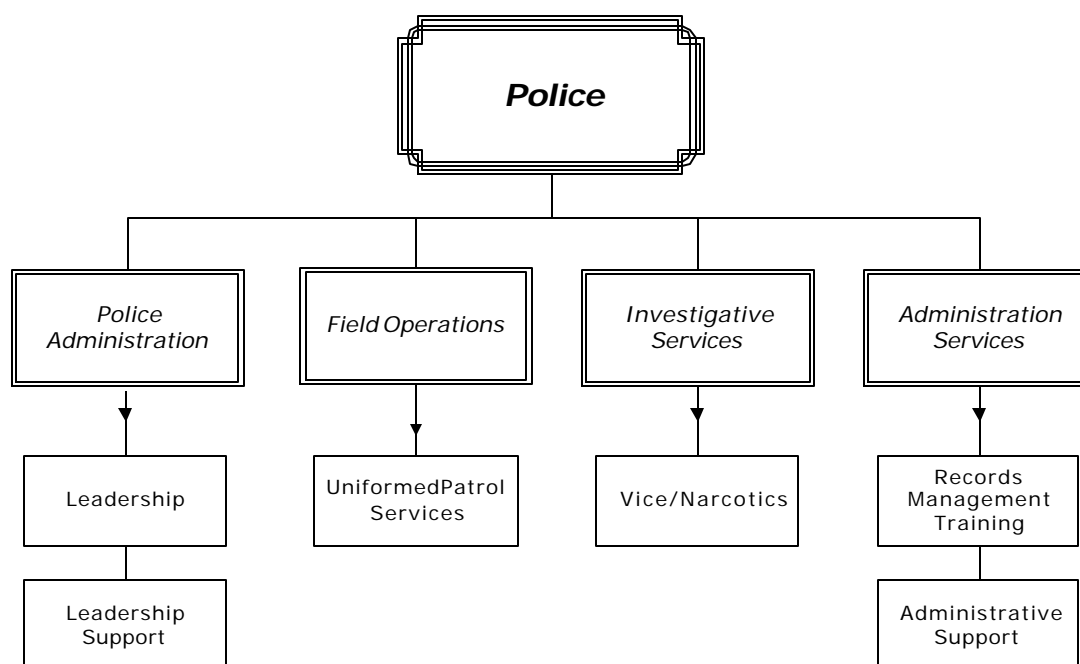
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The department is structured to deliver service to the citizens of Norfolk in the most efficient and effective manner.

Field Operations consist of patrolling the streets combating crime.

Investigative Services consists of investigating criminal acts.

Administrative Services provides services and support to the entire department and to the public. Each of these bureaus is headed by an Assistant Chief of Police.



## BUDGET HIGHLIGHTS

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The total budget for the Police Department is \$54,458,100. This is a \$1,7142,00 increase over the FY2004 budget. The FY2005 budget is reflective of the reduction to over hire funding. The Police Department will still have the authority to over hire; however, the funding will be achieved through salary savings as a result of turnover. The FY2005 budget incorporates funding for the cash match to the COPS grant that was awarded in FY2004.

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## KEY GOALS AND OBJECTIVES

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- Provide police protection and police service responsive to the needs of the people in Norfolk
- Reduce crime
- Implement programs and tactics to increase apprehension of law violators
- Improve response to calls for service
- Provide for the effective and efficient operation of all aspects of the Police Department
- Enhance operations through appropriate direction and leadership
- Increase recruitment efforts to result in more qualified candidates and a reduction in sworn personnel turnover
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system
- Develop, coordinate, and provide training for all police personnel.

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## PRIOR YEAR ACCOMPLISHMENTS

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Awarded a COPS UHP grant award to expand our Harbor Patrol unit by ten sworn personnel to provide enhanced security of our ports and promote homeland defense.

Coordinated and managed the purchase and integration of the Intergraph Public Safety Computer Aided Dispatch (CAD) and Mobile Data System (MDS) and completed implementation of these new systems. Successfully completed installation of laptop computers in patrol cars.

Awarded a Port Security grant to purchase two patrol boats and related equipment for port/homeland defense.

Awarded a COPS MORE technology award to purchase and implement a Major Incident Module software program to enhance our homeland security preparedness.

Received a City Technology Award for a remote satellite communication system for our Mobile Command unit.

Provided for all Sergeants, Corporals and those eligible for promotion, in-service training to enhance their performance as supervisors with special emphasis on community oriented policing.

## Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	41,162,039	42,067,606	48,651,000	50,109,500
Materials, Supplies and Repairs	2,074,853	2,159,384	2,561,200	2,647,700
General Operations and Fixed Costs	765,931	807,878	637,200	647,800
Equipment	1,005,799	841,076	874,500	883,100
All- Purpose Appropriations	105,260	18,000	20,000	170,000
<b>TOTAL</b>	<b>45,113,882</b>	<b>45,893,944</b>	<b>52,743,900</b>	<b>54,458,100</b>

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>POLICE ADMINISTRATION</b>				
<b>Leadership</b>	<b>909,694</b>	<b>871,200</b>	<b>986,000</b>	<b>7</b>
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
<b>Leadership Support</b>	<b>935,460</b>	<b>844,300</b>	<b>915,200</b>	<b>15</b>
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
<b>FIELD OPERATIONS</b>				
<b>Uniformed Patrol Services</b>	<b>25,744,146</b>	<b>29,696,000</b>	<b>31,500,000</b>	<b>507</b>
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				
<b>INVESTIGATIVE SERVICES</b>				
<b>Vice/Narcotics</b>	<b>10,927,340</b>	<b>11,985,900</b>	<b>12,596,800</b>	<b>184</b>
Provide criminal investigative services responsive to the needs of the people of Norfolk.				

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>ADMINISTRATIVE SERVICES</b>				
<b>Records Management &amp; Training</b>	<b>5,362,647</b>	<b>6,946,200</b>	<b>6,300,700</b>	<b>127</b>
Provide administrative and support police services including Central Records and Training.				
<b>Administrative Support</b>	<b>2,014,657</b>	<b>2,400,300</b>	<b>2,159,400</b>	<b>34</b>
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
<b>TOTAL</b>	<b>45,893,944</b>	<b>52,743,900</b>	<b>54,458,100</b>	<b>874</b>

## Strategic Priority: Public Safety, Education, Public Accountability

### TACTICAL APPROACH:

Delivering public safety and law enforcement services while utilizing community oriented policies to develop safer neighborhoods

PROGRAM INITIATIVES:	FY02	FY03	FY04	FY05	Change
Number of index crimes	14,601	14,984	15,429	15,429	-
Number of index crimes per 1,000	62.3	63.9	65.8	65.8	-
Number of priority calls for service	9,933	10,675	10,995	10,995	-
Average response time (dispatch to arrival)	5.7	5.9	5.9	5.9	-
Number of index crimes cleared	2,642	2,590	2,543	2,543	-
Percentage of index crimes cleared	18%	17%	16%	16%	-
Number of index arrests	1,400	1,633	1,467	1,467	-
Number of index arrests per 100,000	597	696	626	626	-

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Administrative Secretary	OPS09	28,098	44,922	17		17
Administrative Technician	OPS08	25,968	41,513	1		1
Animal Caretaker	OPS03	17,757	28,390	7		7
Assistant Chief Of Police	POL08	93,648	108,602	3		3
Chief of Police	EXE03	78,767	136,210	1		1
Compliance Inspector	OPS11	32,986	52,736	2		2
Custodian	OPS02	16,502	26,384	2		2
Health & Fitness Facilitator	MAP04	31,977	51,121	1		1
Humane Officer I	OPS08	25,968	41,513	7		7
Humane Officer II	OPS11	32,986	52,736	1		1
Kennel Supervisor	OPS09	28,098	44,922	1		1
Management Analyst I	MAP06	36,052	57,634	2	1	3
Management Analyst II	MAP08	40,768	65,170	6	-1	5
Management Analyst III	MAP09	43,400	69,384	1		1
Office Assistant	OPS03	17,757	28,390	3		3
Operations Officer	OPS06	46,239	73,918	27	1	28
Photographic Lab Technician	OPS08	25,968	41,513	2		2
Police Captain	POL07	75,253	87,271	12		12
Police Corporal	POL04	43,581	58,611	61		61
Police Identification Clerk	OPS06	22,243	35,559	8		8
Police Lieutenant	POL06	64,661	74,988	23		23
Police Officer I	POL02	31,834	31,834	26		26
Police Officer II	POL03	37,013	53,607	516		516
Police Planning Manager	SRM03	49,477	87,080	1		1
Police Recruit	POL01	29,942	29,942	50		50
Police Sergeant	POL05	51,025	68,622	54		54
Police Training and Develop Manager	MAP07	38,323	61,267	1		1
Programmer/Analyst III	ITM02	40,955	65,473	2		2

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Programmer/Analyst V	ITM05	49,751	79,532	1		1
Public Information Spec II	MAP06	36,052	57,634	1		1
Stenographic Reporter II	OPS08	25,968	41,513	5		5
Support Technician	OPS06	22,243	35,559	28	- 1	27
<b>TOTAL</b>				<b>874</b>	<b>0</b>	<b>874</b>
<b>OVER-HIRES</b>				<b>7</b>		<b>7</b>
<b>TOTAL</b>				<b>881</b>		<b>881</b>